

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southwest Parke Com Sch Corp (6260)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,332,991	\$1,619,554	\$1,792,413	\$2,158,737	62%	33%	20%
	11300 Regular Programs; High School	\$933,403	\$1,035,212	\$996,364	\$1,193,866	28%	15%	20%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$627	\$34,667	n/a	n/a	> 500%
	11420 Vocational Education; Agriculture B	\$48,841	\$33,196	\$29,179	\$38,457	-21%	16%	32%
	11460 Vocational Education; Occupational Home Economics	\$7,529	\$31,767	\$31,729	\$35,899	377%	13%	13%
	11910 Other Regular Programs; Competency Testing	\$0	\$2,853	\$2,737	\$2,256	n/a	-21%	-18%
	12210 Mental Disabilities; Mild Mental Disabilities	\$107,909	\$160,998	\$192,539	\$199,521	85%	24%	4%
	12340 Physical Impairment; Hearing Impairment	\$43,163	\$90,262	\$58,709	\$61,338	42%	-32%	4%
	12350 Physical Impairment; Homebound	\$1,578	\$6,227	\$4,151	\$12,570	> 500%	102%	203%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$40,226	\$47,920	\$37,637	\$59,902	49%	25%	59%
	12520 Culturally Different; Compensatory	\$236	\$0	\$0	\$0	-100%	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$29,637	\$28,766	\$28,601	\$15,024	-49%	-48%	-47%
	12710 Equal Opportunity At Risk	\$574	\$3,134	\$2,189	\$777	35%	-75%	-65%
	12810 Special Education Preschool	\$0	\$38,500	\$23,375	\$30,250	n/a	-21%	29%
	14100 Summer School Programs; Elementary	\$2,393	\$0	\$0	\$24,232	> 500%	n/a	n/a
	14300 Summer School Programs; High School	\$13,600	\$25,582	\$10,394	\$12,488	-8%	-51%	20%
	16200 Preventive Remediation	\$43,560	\$22,426	\$24,781	\$18,716	-57%	-17%	-24%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$8,691	\$0	\$0	\$1,868	-79%	n/a	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$128,389	\$154,185	\$147,585	\$18,974	-85%	-88%	-87%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$109,502	\$65,585	\$66,246	\$85,215	-22%	30%	29%
	22220 Library/Media Services; School Library	\$92,258	\$110,351	\$110,058	\$123,459	34%	12%	12%
	22230 Library/Media Services; Audiovisual	\$2,104	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$292,478	\$413,255	\$420,482	\$447,619	53%	8%	6%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$89,903	\$0	\$0	\$5,359	-94%	n/a	n/a
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$3	\$469	\$362	\$29	> 500%	-94%	-92%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$6,404	\$80,699	\$59,229	\$31,403	390%	-61%	-47%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$15,641	\$31,397	\$26,146	n/a	67%	-17%
	26497 2007 Account Code - Teachers Retirement Fund	\$133,781	\$196,494	\$188,764	\$101,462	-24%	-48%	-46%
Student Academic Achievement Total		\$3,469,155	\$4,183,075	\$4,259,547	\$4,740,235	37%	13%	11%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$97,330	\$104,324	\$105,940	\$116,893	20%	12%	10%
	21320 Health Services; Medical Services	\$1,045	\$778	\$572	\$402	-62%	-48%	-30%
	21340 Health Services; Nurse Services	\$21,484	\$31,621	\$33,202	\$37,049	72%	17%	12%
	21390 Health Services; Other Health Services	\$0	\$127	\$0	\$122	n/a	-3%	n/a
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$57	n/a	n/a	n/a
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$828	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$390	\$1,763	\$14,330	\$0	-100%	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$631	\$816	\$1,393	n/a	121%	71%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$13,494	\$11,289	\$20,907	n/a	55%	85%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$689	\$2,841	n/a	n/a	312%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$34,325	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$10,000	\$10,098	\$10,148	\$10,463	5%	4%	3%
	23190 Board of Education; Other Governing Body Services	\$205	\$651	\$0	\$0	-100%	-100%	n/a
	23210 Executive Administration; Office of The Superintendent	\$133,076	\$169,227	\$183,893	\$163,761	23%	-3%	-11%
	25750 Personnel Services; Health Services	\$0	\$834	\$692	\$981	n/a	18%	42%
	26700 2007 Account Code - Technology Coordinator	\$0	\$47,831	\$55,014	\$27,446	n/a	-43%	-50%
Student Instructional Support Total		\$263,531	\$381,381	\$416,585	\$417,468	58%	9%	0%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$15,196	\$116	\$701	\$8,250	-46%	> 500%	> 500%
	23160 Board of Education; Promotion Expenses	\$230	\$3,348	\$15,678	\$4,547	> 500%	36%	-71%
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$0	\$22,180	n/a	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$1,719	\$832	\$401	\$27,537	> 500%	> 500%	> 500%
	25191 Other Fiscal Services; Refund of Revenue	\$255	\$0	\$0	\$0	-100%	n/a	n/a

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	25193 Other Fiscal Services; Printed Forms	\$278	\$689	\$721	\$0	-100%	-100%	-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$87	\$0	\$0	n/a	-100%	n/a
	25196 Other Fiscal Services; Cash Change	\$0	\$150	\$0	\$0	n/a	-100%	n/a
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$757	n/a	n/a	n/a
	25300 Printing, Publishing, and Duplicating Services	\$900	\$2,215	\$2,220	\$1,510	68%	-32%	-32%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$389	\$0	n/a	n/a	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$586,303	\$827,399	\$783,509	\$917,618	57%	11%	17%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,304	\$1,306	\$949	\$2,711	-57%	108%	186%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$58,422	\$71,138	\$76,650	\$111,320	91%	56%	45%
	26499 2007 Account Code - Other	\$0	\$73,037	\$22,430	\$41,314	n/a	-43%	84%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,849	\$15,562	\$17,698	\$11,612	70%	-25%	-34%
	26700 Operation and Maintenance of Plant Services; Insurance	\$51,761	\$58,837	\$30,150	\$142,393	175%	142%	372%
	27010 Student Transportation; Service Area Direction	\$11,449	\$3,560	\$5,850	\$5,850	-49%	64%	0%
	27100 Student Transportation; Vehicle Operation	\$0	\$16,242	\$22,816	\$45,682	n/a	181%	100%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$0	\$9,819	n/a	n/a	n/a
	27400 Student Transportation; Purchase of School Buses	\$0	\$43,040	\$44,696	\$14,000	n/a	-67%	-69%
	27700 Student Transportation; Contracted Transportation Services	\$346,167	\$451,377	\$435,289	\$504,380	46%	12%	16%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$16,670	\$23,507	\$19,687	n/a	18%	-16%
	31100 Food Services Operations; Service Area Direction	\$12,833	\$22,962	\$22,205	\$22,655	77%	-1%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$97,975	\$113,827	\$125,080	\$126,997	30%	12%	2%
	31400 Food Services Operations; Food Purchases	\$176,660	\$200,523	\$242,926	\$245,667	39%	23%	1%
	31900 Other Food Services	\$24,740	\$21,585	\$22,495	\$6,675	-73%	-69%	-70%
	33100 Community Service Operations; Direction of Community Services	\$323	\$0	\$0	\$2,538	> 500%	n/a	n/a
	33400 Athletic Coaches	\$63,449	\$66,773	\$86,939	\$55,054	-13%	-18%	-37%
	33500 Welfare Activities Services	\$0	\$144	\$15,207	\$5,570	n/a	> 500%	-63%
	33990 Other Community Services; Other	\$0	\$269	\$0	\$0	n/a	-100%	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,525	\$49,757	\$65,798	\$38,050	> 500%	-24%	-42%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$45,945	\$66,753	\$62,606	n/a	36%	-6%
Overhead and Operational Total		\$1,464,338	\$2,107,391	\$2,131,055	\$2,456,980	68%	17%	15%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$320,715	\$625,641	\$163,858	\$44,387	-86%	-93%	-73%
	43000 Facilities Acquisition and Construction; Professional Services	\$6,688	\$7,600	\$12,250	\$14,487	117%	91%	18%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$1,956	\$0	\$3,687	n/a	88%	n/a
	45100 Building Acquisition, Construction and Improvements	\$19,122	\$50,088	\$68,495	\$45,417	138%	-9%	-34%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$111,370	\$7,212	\$77,019	\$261,825	135%	> 500%	240%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,290	\$0	\$7,727	\$12,198	19%	n/a	58%
	51100 Debt Services; Principal on Debt; Bonds	\$35,000	\$0	\$0	\$0	-100%	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$13,231	\$0	\$0	\$0	-100%	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$650,047	\$1,177,869	\$1,096,631	\$1,071,000	65%	-9%	-2%
	54100 2007 Account Code - Veterans' Memorial Fund	\$5,575	\$19,558	\$5,554	\$2,550	-54%	-87%	-54%
	54100 Veterans' Memorial Fund; Principal	\$0	\$0	\$0	\$2,525	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$260,807	\$160,993	\$143,114	\$44,185	-83%	-73%	-69%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$43,122	n/a	n/a	n/a
Nonoperational Total		\$1,432,845	\$2,050,918	\$1,574,648	\$1,545,383	8%	-25%	-2%
prorated								
	26491 2007 Account Code - PERF	\$47,368	\$34,561	\$48,876	\$28,957	-39%	-16%	-41%
	26492 2007 Account Code - Social Security	\$274,917	\$352,819	\$361,817	\$183,264	-33%	-48%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$1,711	\$0	\$0	\$0	-100%	n/a	n/a
	26494 2007 Account Code - Group Insurance	\$345,255	\$706,131	\$790,743	\$570,105	65%	-19%	-28%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$4,689	\$14,077	\$53	n/a	-99%	-100%
prorated Total		\$669,251	\$1,098,201	\$1,215,513	\$782,379	17%	-29%	-36%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
1006 Category		FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
	Student Academic Achievement	\$4,008,988	\$5,062,639	\$5,233,334	\$5,376,698	34%	6%	3%	54.9%	51.5%	54.5%	54.1%
	Student Instructional Support	\$312,035	\$461,522	\$508,684	\$476,651	53%	3%	-6%	4.3%	4.7%	5.3%	4.8%
	Overhead and Operational	\$1,545,252	\$2,245,886	\$2,280,683	\$2,543,713	65%	13%	12%	21.2%	22.9%	23.8%	25.6%
	Nonoperational	\$1,432,845	\$2,050,918	\$1,574,648	\$1,545,383	8%	-25%	-2%	19.6%	20.9%	16.4%	15.5%
	Grand Total	\$7,299,119	\$9,820,965	\$9,597,349	\$9,942,445	36%	1%	4%				
	Student Instructional Expenditures (Academic Achievement plus Support)	FY1998	FY2006	FY2007	FY2008							
		59.2%	56.2%	59.8%	58.9%							